

Board of Land Commissioners

DEPARTMENT SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY DIVISION						
Investment Board, Endow Fund	587,600	534,400	630,300	547,300	550,200	550,200
Lands, Department of	39,211,600	33,063,300	34,679,100	37,701,900	36,471,000	36,737,700
Total:	39,799,200	33,597,700	35,309,400	38,249,200	37,021,200	37,287,900
BY FUND SOURCE						
General	4,600,100	4,400,200	4,773,000	5,295,100	4,793,100	4,809,800
Dedicated	30,077,400	24,943,200	24,871,600	27,193,100	26,537,900	26,787,900
Federal	5,121,700	4,254,300	5,664,800	5,761,000	5,690,200	5,690,200
Total:	39,799,200	33,597,700	35,309,400	38,249,200	37,021,200	37,287,900
Percent Change:		(15.6%)	5.1%	8.3%	4.8%	5.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,899,500	17,099,400	14,026,400	15,528,200	15,410,600	15,660,600
Operating Expenditures	9,113,800	11,375,700	10,203,900	10,498,600	9,906,400	9,906,400
Capital Outlay	976,500	1,196,600	497,300	1,412,000	996,800	996,800
Trustee/Benefit	721,300	3,926,000	721,300	721,300	721,300	721,300
Lump Sum	15,088,100	0	9,860,500	10,089,100	9,986,100	10,002,800
Total:	39,799,200	33,597,700	35,309,400	38,249,200	37,021,200	37,287,900
Full-Time Positions (FTP)	254.61	254.61	254.61	264.61	263.61	264.61